

FY 2021-22 Budget Amendment Form

Budget Amendment

6 DACC Clinical Case Managers and Corresponding Costs

Strategic Outcome Alignment

HEALTH & ENVIRONMENT; ECONOMIC OPPORTUNITY & AFFORDABILITY

Lead Sponsor

Council Member Tovo

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$173,759		ARPA
	\$145,500		Revised Sales Tax Calculation
	\$1,634,226		ARPA

Additional Information

In July 2022, the funding for the 6 CARES Act-funded DACC case managers will expire. The total cost of these positions is: **\$173,759** with continued fringe benefits. Currently, these case managers only serve individuals at the pro-lodges. If these **6 DACC case manager** positions continued to receive funding, they could expand their case management services to address the DACC's case management waitlist. In addition, one or more of these positions could serve individuals at satellite campuses throughout the city. In addition, DACC only owns 5 vehicles and is currently renting 13 vehicles to serve clients. In the April 2021 memo, DACC identified a need for **3 vehicles** at a total cost of **\$145,500** (\$45,000 per vehicle; annual fuel and maintenance costs estimated at \$3,500 per vehicle). A strength of DACC's case management services is the ability to transport clients to access services and appointments. Ideally, each case manager would have a vehicle they have access to during business hours due to productivity, flexibility, and client care. DACC has been able to work creatively with schedules with having one vehicle per every two case managers. Per the staff memo, **if 6 new internal case managers are hired, 3 new vehicles would be needed for client support.** Further, DACC's Intensive Case Management program provides intensive case management and access to full wrap-around support including mental health services, substance use treatment, peer support programming, and access to housing. **Each case manager will use approximately \$272,371 in social services annually for the individuals they serve for a total of \$1,634,226.**